

## 064 - IN-HOME SUPPORTIVE SERVICES (IHSS)

### Operational Summary

#### Description:

This new fund was established to budget and account for the In-Home Supportive Services individual provider costs.

#### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	
Total Final FY 2005-2006	23,186,906
Percent of County General Fund:	0.88%
Total Employees:	.00

### Budget Summary

#### Changes Included in the Base Budget:

SSA has budgeted a total County cost share amount of \$17.7 million to maintain the \$8.60 provider wage and benefit cost with the State participating in full wages and benefit cost. This funding amount is offset by \$10.3 million in realignment revenue, which reflects a 5% increase in the proration of SSA's total realignment funds to IHSS, a partial reallocation of \$4.6 million in AFDC Foster Care Payment NCC savings, and \$2.8 million in 14T funds.

### Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
<b>INCREASE APPROPRIATIONS FOR IN-HOME SUPPORTIVE SERVICES PROVIDER WAGES</b> Amount: \$ 6,773,461	This will provide funding to support the current wages and benefits if the State match is reduced.	Maintain the current level of wages and benefits to the IHSS providers as provided in the contract.	1732

### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	0	0	0	18,615,308	18,615,308	0.00
Total Requirements	0	0	0	23,186,906	23,186,906	0.00
Net County Cost	0	0	0	4,571,598	4,571,598	0.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services (IHSS) in the Appendix on page page 528

### Highlights of Key Trends:

- Caseloads are projected to increase over FY 04/05 levels.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005				
		FY 2003-2004		Budget		Actual Exp/Rev <sup>(1)</sup>		FY 2005-2006		Actual	
		Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Intergovernmental Revenues	\$	0	\$	0	\$	0	\$	15,768,681	\$	15,768,681	0.00%
Other Financing Sources		0		0		0		2,846,627		2,846,627	0.00
Total Revenues		0		0		0		18,615,308		18,615,308	0.00
Other Charges		0		0		0		23,186,906		23,186,906	0.00
Total Requirements		0		0		0		23,186,906		23,186,906	0.00
Net County Cost	\$	0	\$	0	\$	0	\$	4,571,598	\$	4,571,598	0.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.